

PUBLIC WORKS AND TRANSPORTATION

Fleet Management

PROGRAM:

Heavy Equipment and Automotive Services

PROGRAM ELEMENT:

Police Vehicle Maintenance

PROGRAM MISSION:

To provide industry-leading, timely, cost-effective vehicle maintenance services to the Police Department to ensure safe, reliable, available vehicles for Department employees

COMMUNITY OUTCOMES SUPPORTED:

- Support Police Department employees with the safest, most reliable vehicles and equipment in protecting the lives and property of County citizens, businesses, and visitors and in effectively delivering related police services
- Ensure high value for tax dollars

PROGRAM MEASURES

	FY01 ACTUAL	FY02 ACTUAL	FY03 ACTUAL	FY04 BUDGET	FY04 ACTUAL	FY05 APPROVED
Outcomes/Results:						
Percentage of the time vehicles are available for use	97.0	98.3	97.4	97.5	97.0	97.5
Service Quality:						
Percentage of customers satisfied with maintenance services ^a	98.0	98.7	98.1	98.5	98.4	98.5
Efficiency:						
Average annual cost per police vehicle maintained (\$)	1,842	2,164	1,958	1,874	2,097	2,417
Average cost per work order processed (\$)	266	332	292	300	303	387
Workload/Outputs:						
Number of police vehicles ^b	1,148	1,280	1,284	1,202	1,225	1,222
Number of police vehicles maintained ^b	1,148	1,137	1,275	1,202	1,225	1,222
Number of work orders	7,953	7,409	8,562	7,500	8,465	7,625
Inputs:						
Expenditures (\$000)	2,115	2,461	2,497	2,253	2,569	2,954
Workyears ^c	3.0	3.0	3.0	3.0	3.0	3.0

Notes:

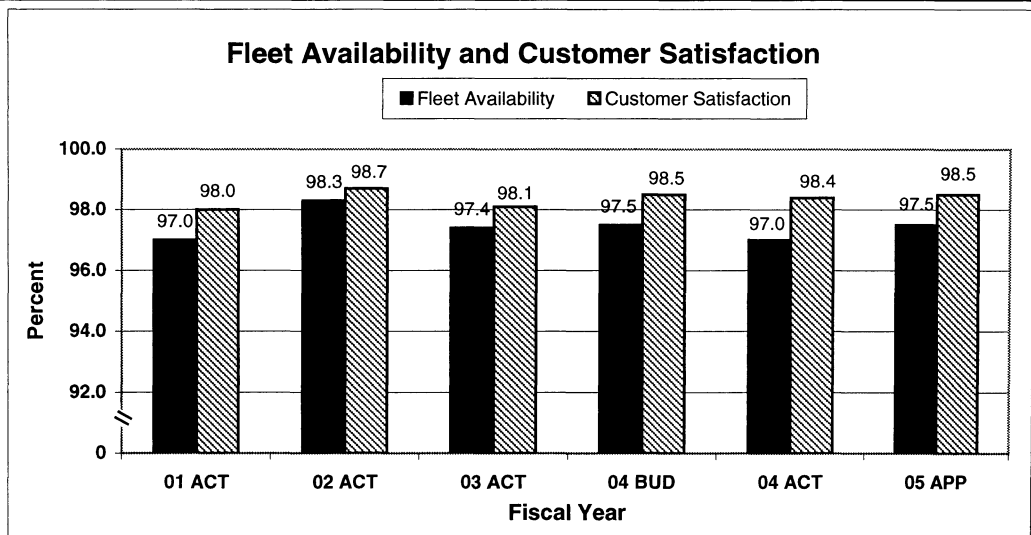
^aBased on customers who did not rate overall service quality as "unsatisfactory."

^bThe number of police vehicles and the number of police vehicles *maintained* differ due to auctions, deadlined vehicles awaiting disposal or removed from service but being used for training, etc.

^cMaintenance is performed entirely by contract, with County administrative support of three workyears.

EXPLANATION:

Both fleet availability and customer satisfaction remain high. Customer service and cost efficiency remain primary contract goals, with performance expected to be at or above comparable fleet benchmarks.



PROGRAM PARTNERS IN SUPPORT OF OUTCOMES: Light fleet maintenance contractor.

MAJOR RELATED PLANS AND GUIDELINES: Automotive Service Excellence, Certified Automotive Fleet Managers, Best Fleet Management Practices, manufacturers' specifications.